

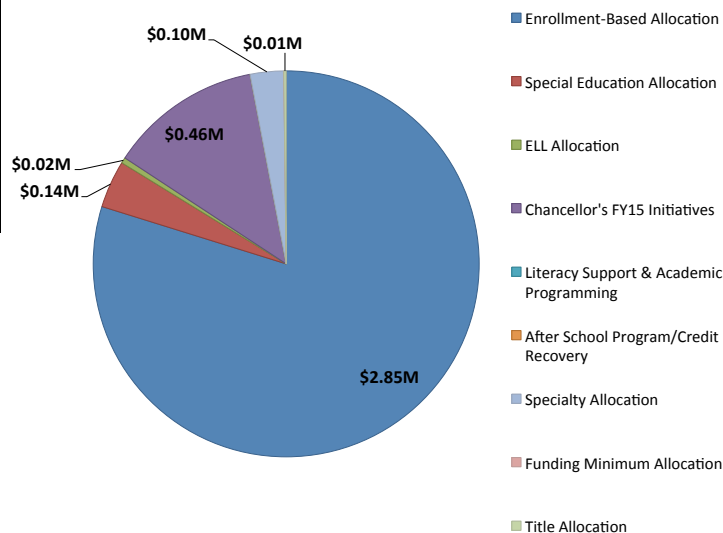
# Fiscal Year 2015 Initial School Budget Allocation Worksheet

## Capitol Hill Montessorri

### FY15 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2015?	<b>\$3,571,587</b>
How much was my school's budget allocation for the most recent fiscal year, 2014?	<b>\$2,974,963</b>
How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	<b>+\$596,625 dollar increase</b>
How many students are projected to enroll in my school in fiscal year 2015?	<b>330 students</b>
What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	<b>+30 student increase</b>
How much is my school projected to spend per student in fiscal year 2015?	<b>\$10,823 per student</b>

Capitol Hill Montessorri FY15 Budget Allocation Breakout



All values rounded to the nearest ten thousand

## FY15 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?
School Leadership	Principal	1.0	\$147,768	✓
	Assistant Principal	0.8	\$94,934	✓
	Assistant Principal for Literacy	0.0	\$0	✓
	Assistant Principal for Intervention, Students Forward	0.0	\$0	✓
Classroom Teachers & Aides	High School Grades (9-12th, Adult) Teacher Allocation	0.0	\$0	✓
	Middle Grades (6th-8th) Teacher Allocation	0.4	\$37,850	✓
	Additional Middle Grade Teacher Allocation	2.0	\$189,252	✓
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	1.0	\$94,626	✓
	Kindergarten Aide	1.0	\$30,681	✓
	1st Grade Teacher	1.0	\$94,626	✓
	2nd Grade Teacher	1.0	\$94,626	✓
	3rd Grade Teacher	1.0	\$94,626	✓
	4th Grade Teacher	1.0	\$94,626	✓
	5th Grade Teacher	1.0	\$94,626	✓
	Teacher Leadership Innovation Pilot	0.0	\$0	✓
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	0.0	\$0	✓
	Pre-School Aide	0.0	\$0	✓
	Mixed Age (Pre-School/Pre-K) Teacher	8.0	\$757,009	✓
	Mixed Age (Pre-School/Pre-K) Aide	8.0	\$245,451	✓
	Pre-Kindergarten Teacher	0.0	\$0	✓
Special Education Teachers & Aides	Special Education Teachers	1.0	\$94,626	✓
	Special Education Aides	0.0	\$0	✓
	Special Education Behavior Technicians	0.0	\$0	✓
English Language Learner (ELL) Positions	ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher)	0.2	\$17,033	✓
	ELL Aides	0.0	\$0	✓
	ELL Counselors	0.0	\$0	✓
Related Arts/ Special Subjects	Related Arts Teacher Allocation (Elementary Grades only):			
	Art			
	Music			
	Physical Education			
	World Language	3.0	\$283,878	✓
	Librarian/Media Specialist	1.0	\$94,626	✓
Subtotal		32.4	\$2,560,866	

Category	Allocated Program Funds	\$ Amount
PWP	Proving What's Possible (PWP) for Student Satisfaction Award	\$33,000
Subtotal		\$33,000

Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$94,626	✓
	School Psychologist	0.5	\$47,313	✓
	Social Worker	0.5	\$47,313	✓
	Guidance Counselor	1.0	\$94,626	Min. 1 @ Middle Grades
	Reading Specialist	0.0	\$0	✓
	9th Grade Academy Coordinator	0.0	\$0	✓
	Middle Grade Social Emotional Support Allocation	0.0	\$100,000	✓
	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
Administrative	Coordinator	0.0	\$0	✓
	Business Manager	1.0	\$67,596	
	Administrative Aide	1.0	\$46,722	
	Clerk	0.0	\$0	
	Registrar	0.0	\$0	✓
Custodial Support	Attendance Counselor	0.0	\$0	
	Custodial Foreman	1.0	\$57,444	✓
	Custodian RW-5	1.0	\$44,876	✓
	Custodian RW-3	1.0	\$35,715	✓
Subtotal		8.0	\$636,230	

Category	Allocated Program Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$72,581
	Administrative Premium/Custodial Overtime	\$28,710
	Middle Grades Exposures & Excursions	\$28,000
	Middle Grades Enrichment & Activities	\$5,000
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	JROTC Teacher Matching Funds	\$0
	Specialty Allocation	\$100,000
	Stabilization Allocation (maintain 95% of FY14 Budget)	\$0
Title Allocation	Title I - Instruction	\$0
	Title I - Parental Involvement	\$0
	Title II	\$7,200
Subtotal		\$241,491

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	0.0	\$0
	After-School Program Aide	0.0	\$0
	After-School Program Administrative Assistant	0.0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$0
Extended Day Program	Extended Day Program for 40 Lowest ES, Middle Grades & Continuing Programs*		\$100,000
Subtotal		0.0	\$100,000

\*Participation in Extended Day will require soliciting commitment from staff members per contractual requirements. Detail to follow.

Total Number of Positions Allocated (excluding ASP)

40.4

Total Dollar Amount Allocated

\$3,571,587